

State Lottery

STARS Number & Budget Unit: 440 SGCA, 440 SGCB(Cont)

Bill Number & Chapter: H341 (Ch.252), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Maintain a State-owned lottery that will maximize revenue to the state Permanent Building Fund and public school facilities.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	10,470,700	9,668,700	10,867,300	10,947,600	10,833,500	10,810,900
Percent Change:		(7.7%)	12.4%	0.7%	(0.3%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,412,300	2,297,500	2,566,500	2,698,200	2,687,900	2,666,400
Operating Expenditures	7,996,000	7,264,200	7,983,700	8,122,000	8,018,200	8,017,100
Capital Outlay	62,400	107,000	317,100	127,400	127,400	127,400
Total:	10,470,700	9,668,700	10,867,300	10,947,600	10,833,500	10,810,900
Full-Time Positions (FTP)	47.00	47.00	48.00	48.00	48.00	48.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 48.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	48.00	0	10,845,900	0	10,845,900
HB 805 One-time 1% Salary Increase	0.00	0	21,400	0	21,400
FY 2005 Total Appropriation	48.00	0	10,867,300	0	10,867,300
Budgeted Reversion	0.00	0	(7,500)	0	(7,500)
FY 2005 Estimated Expenditures	48.00	0	10,859,800	0	10,859,800
Removal of One-Time Expenditures	0.00	0	(282,800)	0	(282,800)
Base Adjustments	0.00	0	5,200	0	5,200
FY 2006 Base	48.00	0	10,582,200	0	10,582,200
Benefit Costs	0.00	0	35,400	0	35,400
Replacement Items	0.00	0	74,000	0	74,000
Nonstandard Adjustments	0.00	0	33,400	0	33,400
27th Payroll	0.00	0	85,900	0	85,900
FY 2006 Total Appropriation	48.00	0	10,810,900	0	10,810,900
Change From FY 2005 Original Approp.	0.00	0	(35,000)	0	(35,000)
% Change From FY 2005 Original Approp.	0.0%		(0.3%)		(0.3%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Also included are the following replacement items: 25 of 50 personal computers (\$1,000 each); five laptops (\$1,500 each); one router (\$3,000); two printers (\$8,000 each); and an Interactive Voice Response System for \$22,500. This computerized telephone system will be used to give players winning number information in an automated fashion. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0419-00 Lottery	48.00	2,580,500	8,017,100	53,400	0	0	10,651,000
OT D 0419-00 Lottery	0.00	85,900	0	74,000	0	0	159,900
Totals:	48.00	2,666,400	8,017,100	127,400	0	0	10,810,900